



**MINISTER OF
LOCAL GOVERNMENT**

Room 301
Legislative Building
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His Honour the Honourable Philip S. Lee, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Local Government for the fiscal year ended March 31, 2013.

Sincerely,

"Original signed by"

Ron Lemieux
Minister







Honourable Ron Lemieux
Minister of Local Government
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

We are pleased to present the Annual Report of the Department of Local Government for the fiscal period April 1, 2012 to March 31, 2013. This letter highlights our recent accomplishments as we move toward fulfilling the priorities of government and the Department.

Over the past year Manitoba Local Government worked in partnership with our municipal partners to support the sustainability of municipalities. We continued to provide generous funding support to municipalities to assist them in addressing their infrastructure and service delivery priorities. Areas of infrastructure funding focus included transportation, recreation, and water service and sewage.

In June 2012 the Province of Manitoba completed municipal consultations to identify local infrastructure priorities and receive feedback on current infrastructure programming. As a result of these consultations, we were able to send a clear message with Manitoba's infrastructure priorities, as well as key components that we wanted to see included in the new programming, to the Government of Canada.

Strong partnerships remain critical in achieving improved service delivery and infrastructure planning for Manitoba municipalities. Manitoba Local Government and the Association of Manitoba Municipalities (AMM) developed a *Framework for Examining Provincial-Municipal Roles and Responsibilities* as the basis for provincial/AMM technical advisory committees (TACs) that collaborate on projects to resolve provincial-municipal service delivery issues. The first TAC on provincial minor drainage works policy, resulted in the implementation of a new, streamlined approval process for specific municipal drainage works. A second TAC pilot was launched in late 2012/13 to streamline the review process for single-lot subdivision applications.

The Department also worked together with the AMM and Manitoba Infrastructure and Transportation (MIT) to deliver the Municipal Bridge Program. Cost-shared funding is available under this program for municipalities outside Winnipeg to undertake major bridge projects and pre-engineering studies. As of March 31, 2013, over \$1.0 million has been approved for bridge projects in six municipalities.

We continue to support the Partnership of the Manitoba Capital Region (PMCR), through funding and technical supports for Capital Region projects. We worked with PMCR and MIT to develop a multi-modal Capital Region Transportation Master Plan to complement the City of Winnipeg's Transportation Plan.

We continue to provide land use planning services to municipalities and planning districts, approving 47 development plans and processing 1,002 subdivision applications. We also continued to deliver comprehensive property assessment services in support of municipal and school property taxation for almost 420,000 properties in municipalities excluding Winnipeg, ensuring property taxes are equitably distributed.

In the 2012 budget speech, with the aim of building stronger municipalities that are also viable in the long term, the Province challenged all municipalities to consider amalgamation. Manitoba Local Government will deliver tools, training and on the ground support to assist municipalities in delivering locally designed plans. In the upcoming year the Province will introduce legislation that will require municipalities with fewer than 1,000 residents and their neighbors to jointly develop an amalgamation plan by December 1, 2013. This timeline will ensure amalgamations are in place by October 2014 general municipal elections.

We look forward to continuing our efforts to build towards sustainable and prosperous communities for a stronger Manitoba.

Yours sincerely,

"Original signed by"

Linda McFadyen
Deputy Minister
Local Government





Monsieur Ron Lemieux
Ministre des Administrations locales
Palais législatif, bureau 301
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

Nous avons le plaisir de vous présenter le rapport annuel du ministère des Administrations locales pour la période allant du 1^{er} avril 2012 au 31 mars 2013. Cette lettre met en évidence nos récentes réalisations en vue de respecter les priorités du gouvernement provincial et du Ministère.

Au cours de la dernière année, nous avons poursuivi notre collaboration avec nos partenaires municipaux afin d'appuyer la viabilité des municipalités. Nous avons continué d'accorder un soutien financier important aux municipalités afin de les aider à répondre à leurs priorités en matière d'infrastructures et de prestations de services. Les transports, les loisirs et les services d'approvisionnement en eau et d'égouts ont été les domaines ciblés par le financement d'infrastructures.

En juin 2012, la Province du Manitoba a terminé les consultations municipales visant à cerner les priorités en matière d'infrastructure locale et à recevoir des commentaires sur les programmes actuels d'infrastructure. Grâce à ces consultations, nous avons pu communiquer clairement au gouvernement du Canada les priorités en infrastructure au Manitoba ainsi que les composantes clés que nous souhaitons voir incluses dans les nouveaux programmes.

De solides partenariats demeurent essentiels pour parvenir à améliorer la prestation de services et la planification en infrastructure pour les municipalités manitobaines. Le ministère des Administrations locales et l'Association des municipalités du Manitoba ont élaboré un cadre d'examen des rôles et responsabilités provinciaux-municipaux sur lequel pourront s'appuyer les comités techniques consultatifs de la Province et de l'Association qui collaborent à des projets pour trouver des solutions à des questions de prestations de services provinciaux-municipaux. Le premier comité technique consultatif s'est penché sur la directive provinciale sur les ouvrages mineurs de drainage, ce qui a mené à la mise en œuvre d'un nouveau processus simplifié d'approbation pour certains types précis d'ouvrages municipaux de drainage. Un deuxième comité technique consultatif pilote a été formé vers la fin de 2012-2013 pour simplifier le processus d'examen de demandes d'approbation de lotissement pour un seul lot.

Le Ministère a aussi travaillé en collaboration avec l'Association et le ministère de l'Infrastructure et des Transports pour la prestation du programme destiné aux ponts municipaux. Dans le cadre de ce programme, du financement à frais partagés est offert aux municipalités à l'extérieur des limites de Winnipeg pour leur permettre d'entreprendre des projets majeurs de ponts et des études techniques d'avant-projet. En date du 31 mars 2013, des sommes de plus de 1 000 000 \$ ont été approuvées pour financer des projets de ponts dans six municipalités.

Nous continuons à appuyer le Partenariat de la région de la capitale du Manitoba par du financement et du soutien technique aux projets pour la région de la capitale. Nous avons travaillé avec le Partenariat et le ministère de l'Infrastructure et des Transports à élaborer un plan directeur pour les transports multimodaux dans la région de la capitale qui s'ajoute au plan de transport de la Ville de Winnipeg.

Nous poursuivons l'offre de services d'aménagement du territoire aux municipalités et aux districts d'aménagement du territoire : en effet, nous avons approuvé 47 plans de mise en valeur et traité 1 002 demandes de lotissement. Nous avons aussi poursuivi la prestation de services complets d'évaluation foncière pour soutenir les régimes de taxation municipale et scolaire pour environ 420 000 propriétés dans des municipalités à l'exception de Winnipeg, ce qui permet de veiller à ce que les impôts fonciers soient répartis de manière équitable.

Dans le discours du budget de 2012, dans le but de bâtir des municipalités plus fortes qui sont également viables à long terme, la Province a invité toutes les municipalités à envisager des fusions. Le ministère des Administrations locales offrira des outils, de la formation et du soutien sur le terrain pour aider les municipalités à mettre en œuvre des plans conçus localement. Au cours du prochain exercice, la Province mettra en place des mesures législatives qui obligeront les municipalités comptant moins de 1 000 habitants et leurs voisins à élaborer conjointement, d'ici le 1^{er} décembre 2013, un plan de fusion. Ce calendrier fera en sorte que les fusions soient réalisées d'ici les élections générales municipales d'octobre 2014.

Nous comptons poursuivre nos efforts afin de bâtir des collectivités durables et prospères qui renforceront le Manitoba.

Veuillez agréer, Monsieur le Ministre, l'expression de ma haute considération.

La sous-ministre des Administrations locales,

"Original signed by"

Linda McFadyen



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Preface

Introduction

The Department of Local Government was created by a government reorganization in November of 2009. In January 2012 The Taxicab Board, the Manitoba Water Services Board and the Canada-Manitoba Infrastructure Secretariat were added to the Department.

Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department of Local Government as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2013. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

Role and Mission

Manitoba Local Government's mission is to support Manitobans in building healthy, safe, sustainable and resilient communities. The Department provides leadership and works collaboratively with urban, rural and northern communities to ensure they are places of opportunity. The Department's clients include individuals, local governments and community organizations.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government and the sustainable development of our communities. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community revitalization and economic development, infrastructure development, land use management, and local governance.

With a common interest in promoting the well being of our citizens and communities, the Department plays a leadership role by supporting community needs and is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships among governments, the private sector and non-government organizations.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedule "S", Order in Council 382/2012).

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, c.39)

The Community Revitalization Tax Increment Financing Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act respecting Debts Owing by Municipalities to School Districts

The Municipal Taxation and Funding Act [Part 2]

The Official Time Act

The Planning Act (except Part 10)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Taxicab Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

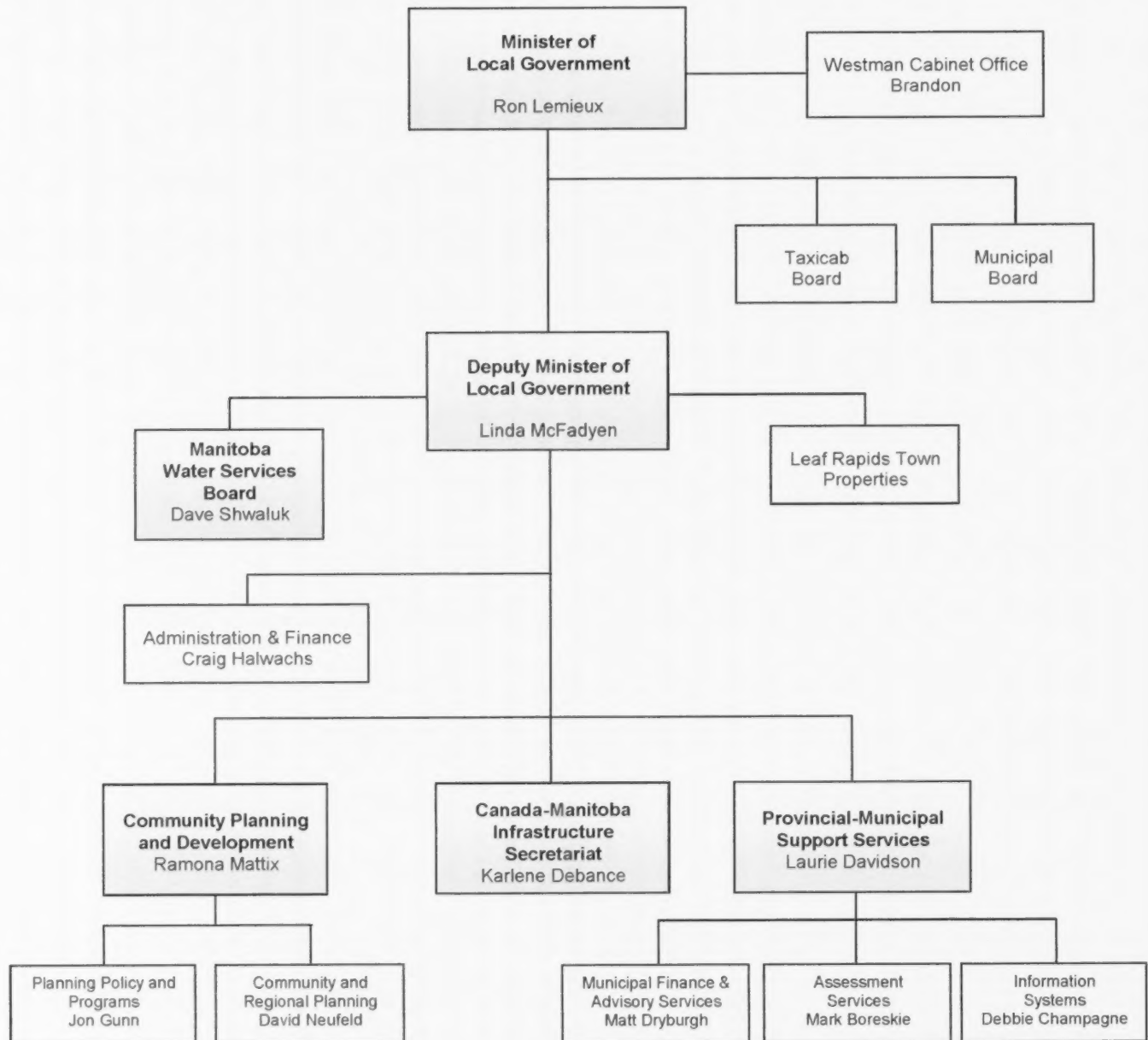
Organizational Structure

The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into four functional areas:

- Community Planning and Development is responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba. The Division is also responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtowns/distressed areas of Winnipeg and Brandon, through initiatives such as Building Communities, Urban Development Initiatives, and the Winnipeg and Brandon Regeneration Strategies.
- Provincial-Municipal Support Services establishes and maintains a relevant and enabling policy and legislative framework for Manitoba's municipalities, delivers comprehensive funding support to all 197 municipalities and provides advisory and consulting services to elected and non-elected municipal officials. The Division also delivers property assessment services, including producing assessment notices and property tax statements for municipalities outside Winnipeg, and undertakes property tax policy research and analysis, given the importance of property tax as a municipal revenue source.
- The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.
- The Canada-Manitoba Infrastructure Secretariat provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement throughout Manitoba.

In addition to these core functions, several Boards and Committees also function within the Department.

DEPARTMENT OF LOCAL GOVERNMENT ORGANIZATIONAL CHART



DEPARTMENT OF LOCAL GOVERNMENT REGIONAL OFFICES



DEPARTMENT OF LOCAL GOVERNMENT WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Taxicab Board
- Community Planning and Development
- Provincial-Municipal Support Services
- Canada Manitoba Infrastructure Secretariat

DEPARTMENT OF LOCAL GOVERNMENT REGIONAL OFFICE SERVICES

Legend

- ▲ Assessment
- ◆ Community and Regional Planning
- ◆ Manitoba Water Services Board
- ★ Municipal Finance & Advisory Services

REGIONAL OFFICE SERVICES

Beausejour	◆			
Brandon	▲	◆	◆	★
Dauphin	▲	◆		
Minnedosa	▲			
Morden	▲	◆		
Portage La Prairie	▲	◆		
Selkirk	▲	◆		
Souris	▲			
Steinbach	▲	◆		
Swan River	▲			
Thompson	▲	◆		

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support. These services are provided by Executive Support, the Brandon Office, and the Financial and Administrative Services Branch. This Division also includes The Municipal Board and The Taxicab Board.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	37	1.00	37	0	

Executive Support

The office of the Deputy Minister provides the Minister and his staff with information and advice to ensure open and continuing lines of communication within the municipal/provincial partnership, the federal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office carries out policy decisions initiated by the Minister and sets direction for the activities of the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	656	9.00	637	19	
Total Other Expenditures	80	0.00	80	0	
TOTAL	736	9.00	717	19	

Brandon Office

Opened in 1989, the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information about government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	212	3.00	203	9	
Total Other Expenditures	60	0.00	65	(5)	
TOTAL	272	3.00	268	4	

Financial and Administrative Services

This Section provides central support services essential to the operation of the Department, including comptrollership, accounting, financial reporting, budget co-ordination, and administrative services. Within the authority of *The Financial Administration Act*, central co-ordination is provided to ensure the financial integrity of management information systems. Staff is also responsible for interpreting directives and regulations of Manitoba Finance.

Principal Activities in 2012/13

- Maintained the Minister of Local Government Trust Account with receipts of approximately \$9.3 million and disbursements of approximately \$8.5 million.
- Processed expenditures totalling approximately \$379.3 million. Maintained a revenue collection and deposit system totalling \$11.3 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 62 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2012/13, 65 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.

1(d) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	551	9.10	589	(38)	
Total Other Expenditures	129	0.00	183	(54)	
TOTAL	680	9.10	772	(92)	

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

1(e) The Municipal Board

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	663	9.00	903	(240)	1
Total Other Expenditures	256	0.00	235	21	
TOTAL	919	9.00	1,138	(219)	

Explanation

1. The surplus funds were a result of vacant positions and fewer than projected Board hearings.

The Taxicab Board

The Taxicab Board was transferred from the department of Infrastructure and Transportation to Local Government as part of the January 2012 government re-organization.

Objective/Mandate

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at a reasonable cost through the administration of a system of economic regulation.

Activity Identification

Conduct public hearings on matters relating to the industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by the industry.

Issue taxicab licences, taxicab driver licences and regulate licence transfers.

Provide training for taxicab drivers.

Establish vehicle standards and inspect taxicabs for vehicle conditions and meter accuracy.

Investigate and resolve complaints against taxicab operators and drivers for breaches of regulations and service failures when warranted.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

2012/13 Highlights

The Taxicab Board introduced a new category of Business License under Assisted Transportation. This class of license is a through the door service where drivers will accompany seniors to and from appointments and/or help with the day to day needs.

2012/13 Service Volumes

19	Board meetings held
2	Taxicab Industry Meetings
16	New taxicab business licenses issued
29	Temporary taxicab business licenses issued
637	Renewed taxicab business licenses
2199	Taxicab driver's licenses issued
258	New driver's licenses issued
1920	Renewed driver's licenses
21	Replacement licenses
1719	Taxicab inspections completed (including street patrols, meter checks and on-site inspections)
92	Approved requests for power of attorney
48	Sales transfers
51	Show Cause Hearings
27	Licence Application hearings

1(f) The Taxicab Board

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	554	8.00	647	(93)	
Total Other Expenditures	198	0.00	158	40	
TOTAL	752	8.00	805	(53)	

Community Planning and Development Division

Overview

The Division of Community Planning and Development is responsible for creating and managing an effective land use policy and legislative framework in the Province to provide a sound basis for all provincial and local land use decisions. It also provides regionally based professional planning services to local governments outside of Winnipeg, planning districts and northern communities. Its third area of responsibility is to develop policies and programs for provincial support for urban development and revitalization and community and economic development in Winnipeg and Brandon.

Community Planning and Development contributes to the Department's overall mandate of building healthy, sustainable communities and effective local governments by providing tools and resources to local governments to make sound land use decisions. The Division also supports the creation of vibrant urban centres through funding of revitalization projects in downtown residential and commercial areas.

In 2012/13, Community Planning and Development undertook several key initiatives, which include: new guides to assist with the implementation of Provincial Land Use Policies, the review of development plan by-laws and by-law amendments, the development of proposed legislation to empower municipalities to increase the availability of affordable housing, the evaluation of the first Downtown Residential Grant Program in Winnipeg, development of design standards and zoning regime for Centreport, expanded professional and financial assistance to help Manitoba communities prepare and adopt development plans and amendments, and rezoning by-laws and amendments. The processing of subdivision applications and the review of proposals for the development or disposition of Crown land are also under the Division mandate. The Division supported planning and implementation of the Sports, Hospitality, Entertainment District (SHED) and Forks Riverfront Master Plan as well as the implementation of projects under the Winnipeg Regeneration Strategy.

Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Direction and support is given to staff to carry out programs and services in areas of provincial land use policy and legislative development and application, regional and community planning, subdivision approval and urban revitalization. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning, urban revitalization, transit oriented development, and related matters. Strong working relationships with municipalities and community agencies are established and maintained to contribute to ensuring the creation and maintenance of a strong Manitoba made up of safe, healthy, vibrant and sustainable communities, including support of the Capital Region through the Capital Region Partnership.

2(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	186	2.00	180	6	
Total Other Expenditures	35	0.00	44	(9)	
TOTAL	221	2.00	224	(3)	

Community and Regional Planning

The Community and Regional Planning Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in eight regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*, which includes authority to approve subdivisions, road closures and the closure of public reserves.

Principal Activities in 2012/13

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning By-laws, and related amendments. In 2012/13 staff assisted in the preparation, review and adoption of 126 development plans and amendments and 176 zoning By-laws and amendments. These By-laws establish local policies respecting development and ensure local control over the use and development of land.
- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2012/13, staff reviewed 118 proposals for the development or disposition of Crown land, and provided comments to Manitoba Conservation and Water Stewardship.
- Staff processed 918 new applications for subdivision as the delegated Subdivision Approving Authority under *The Planning Act* and to assist the Cypress Planning District Board and the South Interlake Planning District Board administer subdivisions in those planning districts. Staff also reviewed 84 applications submitted to the Brandon and Area Planning District Board, the Lac du Bonnet Planning District Board and the Selkirk and District Planning Area Board who have been delegated subdivision Approving Authority.
- The authority to make decisions on By-laws for the closure of roads and public reserves has been delegated to senior regional planning staff. In 2012/13, 43 By-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister.
- The Branch is responsible for coordinating the interdepartmental review of all municipal annexation proposals under *The Municipal Act* and prepares legal descriptions for all municipalities involved in annexations for the *Municipal Status and Boundaries Regulation*. In 2012/13, the Branch coordinated the review of five annexation proposals.
- Staff provided ongoing professional planning and technical support on many major government initiatives such as the development of CentrePort Canada, the Lake Manitoba and Lake St. Martin Regulation Review Committee, and major downtown Winnipeg development initiatives.
- The Branch continued to work in partnership with Aboriginal and Northern Affairs to provide land use planning services to unincorporated northern communities.
- The Branch administers the Community Planning Assistance (CPA) Program to support municipalities and planning districts undertaking planning projects. The program provides cost-shared financial assistance to support preparation of planning By-laws, public involvement in the planning process, background studies necessary to support the development plan review process, and the creation of digital parcel mapping to support land use policy and implementation. In 2012/13, \$227.6 in CPA funding was provided to planning authorities in Manitoba.
- The Branch coordinates and chairs the interdepartmental review of large scale livestock operation proposals as set out in the *Technical Review Committee Regulation*. In 2012/13, the Technical Review Coordination Unit received and reviewed three livestock operation proposals.

- Branch staff provided support to the Planning, Policy and Programs Branch in the preparation of planning resource guides and other ongoing major Division priorities including the Shoal Lake Tripartite Agreement and the Partnership of the Manitoba Capital Region. Branch staff also provides support to the Provincial Municipal Support Services Division on major cross Divisional initiatives.

Highlights in 2012/13

- In 2012/13, the Branch funded a zoning and design standards project to guide development of the first phase and future phases of development of CentrePort Canada. The project is being administered by the Rural Municipality of Rosser and the selected consulting team is being led by a Steering Committee with representation from the Branch, Rosser and the City of Winnipeg.
- The Branch coordinated the provincial review and approval of 47 development plans and development plan amendments including new development plans for the Brandon and Area Planning District, the Thompson Planning District and the RPGA (Rhineland-Plum Coulee-Gretna-Altona) Planning District.

Summary of New Planning Projects by Regional Office (2012/13)

Regional Office	Zoning By-laws & Amendments	Road Closing By- laws	Other By-laws	Sub- divisions	Crown Land Reviews
Beausejour	7	5	2	76	28
Brandon	42	11	2	185	9
Dauphin	14	4	4	77	12
Morden	24	4	0	136	0
Portage	29	5	0	121	0
Selkirk	18	8	0	72	9
Steinbach	32	5	4	240	3
Thompson	10	1	0	11	57
TOTALS	176	43	12	918	118

2(b) Community and Regional Planning

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	2,928	50.00	3,700	(772)	
Total Other Expenditures	753	0.00	1,424	(671)	
Less: Recoverable from Rural Economic Development Initiatives	(304)	0.00	(1,011)	707	
TOTAL	3,377	50.00	4,113	(736)	

Planning Policy and Programs

The Branch develops the provincial policy and legislative framework for land use planning in Manitoba and for urban development and regeneration in Manitoba's two largest cities – Winnipeg and Brandon. It also develops and implements urban regeneration and community and economic development programs and projects in Winnipeg and Brandon. The Branch works in partnership with other departments, other governments and community organizations.

Principal Activities in 2012/13

- *Interdepartmental Planning Board:* performed the secretariat role for the Interdepartmental Planning Board, a committee of 8 Deputy Ministers chaired by Local Government, and regularly undertook interdepartmental and inter-agency consultation, coordination and integration on policies, plans and infrastructure proposals related to the use and development of land in the province.

- *Shoal Lake Tripartite Agreement:* oversaw the Shoal Lake Water Quality Agreement on behalf of the Province.

The 1989 Agreement provided for the establishment of a \$6 million Trust Fund (\$3M each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve for a period of 60 years. Since the Agreement came into effect total revenue disbursed to the First Nation is \$9.61 million.

- *Legislation:* Proposed legislation and regulation amendments were developed concerning a variety of land use planning issues affecting *The Planning Act*, *The City of Winnipeg Charter*, and/or *The Municipal Act*.
- *Policy:* Researched and provided analysis on community and regional planning issues and approaches.
- *Urban Regeneration and Community and Economic Development Initiatives:*
 - Continued to implement the *Winnipeg Regeneration Strategy (WRS)*, the provincial government's strategy to renew and strengthen the economic and social vitality of Winnipeg's inner-city.
 - Commenced implementation of the *Brandon Regeneration Strategy (BRS)* in partnership with the City of Brandon. The BRS is a comprehensive 5-year initiative to support the renewal of Brandon's older areas with a focus on the downtown.
 - Supported Renaissance Brandon projects to stimulate the redevelopment of Brandon's downtown district.
 - Coordinated provincial implementation of the joint Building Communities Initiative (BCI) II agreement with the City of Winnipeg, to provide capital funding to support community revitalization through improvements to local community infrastructure in targeted older neighbourhoods across Winnipeg.
 - Coordinated and managed *Urban Development Initiatives (UDI)*, a fund that supports projects and initiatives to enhance Winnipeg's development.
 - Coordinated provincial support for School Resource Officer (SRO) projects being undertaken with the Winnipeg Police Service and the Winnipeg and Pembina Trails School Divisions.
 - Managed programs and initiatives supported with tax increment financing (TIF) revenue from the Community Revitalization Fund (CRF), including the Downtown Residential Development Grant (DRDG) program and the Sports, Hospitality and Entertainment District (SHED) Initiative partnerships with the City of Winnipeg.

- Provided departmental oversight on revenues to and expenditures from the CRF.
- Please see appendix G for additional information.

Highlights in 2012/13

Planning Policy and Programs co-ordinated several major policy and program initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region, and revitalizing Winnipeg and Brandon.

- The strategy to support the new Provincial Planning Regulation continued to be implemented, including the development of additional planning resource guides, presentations to stakeholders, the new Provincial Planning Portal on the department website, and the enhanced Community Planning Assistance Program.
- Bill 7, the Planning Amendment and The City of Winnipeg Charter Amendment Act (Affordable Housing), to enable municipalities to encourage or require affordable housing in new developments, was developed and introduced in the Legislative Assembly. The branch also developed two other pieces of legislation, for consideration in 2013/14.
- The Branch continued to provide enhanced financial and staff support to the Partnership of the Manitoba Capital Region (PMCR). 2012/13 operating funding support helped PMCR implement its vision framework and 3-year business plan.
- The Interdepartmental Planning Board met 6 times in 2012/13 to review and provide advice on a wide variety of land use planning related issues, such as large livestock operations, partnerships with the Association of Manitoba Municipalities to improve provincial/municipal services, and climate change adaptation.
- Through UDI, the Department provided \$26.0 million in funding in 2012/13 for 50 projects and activities in support of community and economic development in Winnipeg.
- The Department and the City of Brandon commenced implementation of the Brandon Regeneration Strategy Memorandum of Collaboration.
- The Department provided \$250,000 in 2012/13 for 2 projects that stimulated redevelopment in Brandon's downtown district.
- The Department renewed its funding support for The Pembina Trails School Division's SRO Program to March 31, 2014.
- 14 BCI II, Phase One Community Infrastructure projects were completed in 2012/13. In March 2013, \$7.6 million for 34 projects under BCI II, Phase Two was approved by the Province and the City.
- The first TIF revenues for DRDG projects were received and paid out of the Community Revitalization Fund.

2(c) Planning Policy and Programs

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,125	14.00	1,130	(5)	
Total Other Expenditures	353	0.00	423	(70)	
Grants	672	0.00	697	(25)	
Less: Recoverable from Urban Development Initiatives	(889)	0.00	(997)	108	
TOTAL	1,261	14.00	1,253	8	

Winnipeg Regeneration Strategy

The Province's five-year, provincial *Winnipeg Regeneration Strategy* (WRS), was announced on June 9, 2010 as the blueprint for provincial efforts to revitalize Winnipeg's inner-city. Building on Manitoba's investments under the tripartite *Winnipeg Partnership Agreement* and previous urban development agreements, the current strategy concentrates on three priorities:

- Aboriginal capacity building to close the economic and social gap between urban Aboriginal people and other Winnipeggers;
- Downtown renewal to encourage downtown living, identify and support key capital infrastructure projects and heritage preservation initiatives, and stimulate strategic social and economic initiatives in the downtown district; and
- Development of inner-city resiliency to improve the physical, social, economic and environmental conditions and outcomes for the inner city through comprehensive approaches based on community economic development principles.

Principal Activities in 2012/13

- The Branch implemented activities in all three WRS focus areas, and continued consultations with the Government of Canada and the City of Winnipeg on partnerships in areas of mutual interest.

Highlights in 2012/13

- The Branch, in collaboration with Aboriginal and Northern Affairs, continued implementation of a number of partnership initiatives with the Government of Canada and the City of Winnipeg under the five-year Intergovernmental Strategic Aboriginal Alignment to improve the socio-economic circumstances of Winnipeg's Aboriginal residents.
- The Branch, in collaboration with Aboriginal and Northern Affairs, continued to provide transitional support to a number of key Aboriginal community-based organizations and programs that had demonstrated success under the *Winnipeg Partnership Agreement*.

- Three properties were designated as community revitalization properties under the *Community Revitalization Tax Increment Financing Act*, providing support to developers funded by Tax Increment Financing revenues. These properties were designated through the *Winnipeg/Manitoba Downtown Residential Development Grant Program*. \$16,083 in incremental taxes were collected in 2012/13.
- The Branch continued to provide funding support to a number of key Community Economic Development (CED) sector organizations or programs.

2(d) Winnipeg Regeneration Strategy

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Other Expenditures	2,985	0.00	3,428	(443)	
Less: Recoverable from Other appropriations	(2,985)	0.00	(3,428)	443	
TOTAL	0	0.00	0	0	

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations, the City of Winnipeg and Winnipeg economic development agencies (Economic Development Winnipeg and the Winnipeg Convention Centre). The level of funding available each fiscal year is based on 25% of the anticipated annual VLT revenues generated within Winnipeg.

This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Local Government – Municipal Finance and Advisory Services.

2(e) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Expenditures	26,000	0.00	26,000	0	

Provincial-Municipal Support Services

Overview

The Provincial-Municipal Support Services Division contributes to the Department's overall mandate by building municipal capacity to ensure effective, efficient and accountable local governments that are positioned for long-term sustainability.

The Division establishes and maintains a relevant and enabling policy and legislative framework for municipalities in the Province, and delivers comprehensive funding support to all 197 Manitoba municipalities in support of their initiatives and services. The Division also delivers supports to elected and non-elected municipal officials to build governance, operational and financial capacity.

The Division delivers property assessment services and is responsible for property tax policy, given property tax is a key source of municipal revenue. Assessment services, including producing assessment notices and property tax statements, are delivered to municipalities outside Winnipeg. Information technology support is also provided for all Departmental programs and services.

In addition, the Division frequently acts as a liaison between other government departments and municipalities.

The Division's programs and services are delivered through three branches: Assessment Services, Municipal Finance and Advisory Services, and Information Systems.

Executive Administration

The office of the Assistant Deputy Minister directs the efficient and effective operation of the Provincial-Municipal Support Services Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and property tax policy, advisory and education and training services to elected and non-elected municipal officials, funding to municipalities, property assessment and information technology support services.

The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding matters of concern relating to municipal government.

The Assistant Deputy Minister's office also fosters strong working relationships with municipalities, other organizations and other government Departments in support of Manitoba municipalities.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	194	2.00	190	4	
Total Other Expenditures	25	0.00	29	(4)	
TOTAL	219	2.00	219	0	

Assessment Services

The Branch provides property assessment services related to 419,707 roll entries, with a total market value of \$57.7 billion. Property assessments are used by:

- 196 Manitoba municipalities (Winnipeg provides its own assessment services).
- Manitoba Aboriginal and Northern Affairs (ANA), for 61 areas under its jurisdiction.
- Manitoba Education.
- 36 Manitoba school divisions/districts.

The assessment services include determining the values, classification, and liability to taxation of:

- "Real property" (land and buildings) in all 196 municipalities and ANA areas.
- "Personal property" (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 133 municipalities that impose a personal property tax.
- "Business assessment" in 25 municipalities that impose a business tax.

The Branch also researches issues related to property valuation, develops policies and procedures for the district offices, liaises with the City Assessor, and assists businesses, other organizations and other provincial and federal government departments with assessment issues. The Branch provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

Assessment Services operates on a cost-recovery basis. Of its total budget, 25% is recovered from Manitoba Education and 75% is paid by municipalities.

Principal Activities in 2012/13

- Updated the 2013 reassessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land or additions to buildings, to ensure delivery of an up-to date, quality assessment roll to municipalities. In total, 43,456 notices were distributed to the affected owners, and over 82,200 changes were recorded for the 2013 rolls.
- Delivered the preliminary and final 2013 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 1,053 appeals of property assessments filed at the Boards of Revision and the 41 subsequent appeals filed at the Municipal Board.
- Provided municipalities with the information required for "supplementary taxation" – tax bills for new construction that was not on the final assessment roll delivered in the previous year, thereby ensuring municipalities collect the full tax revenue they are entitled to and property owners pay their fair share of taxation.
- Conducted approximately 61,378 property reviews to place new construction and subdivisions on the rolls and update other property records. The number of reviews fluctuates annually.

Clients

- *Municipalities* use the assessments as the basis for municipal taxation, necessary to support local service delivery.
- *Manitoba Education* (Education Support Levy) and the Province's 36 school divisions (special levy) and districts use the assessments as the basis for tax revenue, necessary to support school programs.
- *All government departments* with responsibility for Crown property use the assessments as the basis of grant-in-lieu of tax payments made to municipalities.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2012/13

- Began implementation of the 2014 Reassessment, which involves updating all property assessments to reflect April 1, 2012 property values to ensure taxes are equitably distributed based on the assessed value of properties.

This involved undertaking extensive analysis of property sales, research and updating of construction costs, and regulatory amendments for properties assessed on the basis of statutory rates. Reassessments take place every two years.

- Implemented two pilot projects to deliver property inspection services to municipalities differently, to ensure up-to-date and accurate assessments. Up-to-date and accurate assessments ensure fair distribution of tax, ensure municipalities have the revenue they need to operate, and maintain public confidence in the assessment and tax system.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	7,874	124.50	8,439	(565)	
Total Other Expenditures	1,712	0.00	1,846	(134)	
Assessment Related Enhancement	108	0.00	150	(42)	
Less: Recoverable from Education	(2,571)	0.00	(2,571)	0	
TOTAL	7,123	124.50	7,864	(741)	

Municipal Finance and Advisory Services (MFAS)

The MFAS Branch supports the building and maintenance of strong municipal governments that can efficiently and effectively respond to their changing environments and serve as the foundation for healthy, viable municipalities.

Support to Manitoba municipalities includes a dynamic funding framework, provision of enabling and flexible legislation and policies, and the delivery of advisory supports to elected and non-elected municipal officials. Specific advisory support to municipalities, including education and training, varies widely depending on the capacity and size of the municipality. A different funding framework exists for the City of Winnipeg, as a large urban centre.

Principal Activities in 2012/13

- Provided a relevant and enabling legislative and policy framework including amending regulations under the legislation.
- Began implementation of the municipal amalgamation initiative to modernize municipalities, announced in the 2012 Throne Speech.
- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act*. The manual is intended as an administrative resource for municipal officials working with the legislation.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters by providing tools and information; skills and knowledge-based training and specific advice. Education and training through seminars, presentations and workshops are delivered to all elected officials and municipal administrators. Strategic, technical and other assistance is provided to individual municipalities as requested.
- Monitored municipalities' compliance with statutory requirements for financial budgeting, reporting and capital borrowing, and provided necessary follow up.
- Performed the due diligence related to municipal capital borrowing by-laws and special service levy by-laws submitted to The Municipal Board for review and approval.

- Continued to support municipalities with PSAB implementation by providing ongoing advice and guidance to municipalities; managing the Association of Manitoba Municipalities' Municipal Field Consultants Program.
- Provided financial assistance to support the operating and capital priorities of municipalities.
- Provided Grants in Lieu of Tax payments to municipalities for provincially-owned properties located within municipal boundaries.
- Administered the Federal Gas Tax and Federal Transit funding for municipalities.

Highlights in 2012/13

- Amended *The Municipal Act* to strengthen the accountability of municipal councils and support transparent decision-making. Municipalities outside Winnipeg were required to put into place key policies and practices, including:
 - a municipal council code of conduct;
 - a policy for tendering and procurement;
 - a private works policy;
 - public notice and information to the public about capital projects prior to borrowing funds; and
 - report on council's response to recommendations made by the Office of the Auditor General.

Conflict of interest provisions were strengthened to require employees of municipal regional bodies to take a leave of absence before running for municipal council and to expand disclosure requirements under *The Municipal Council Conflict of Interest Act*.

The Municipal Act Procedures Manual was updated to support municipalities to implement the new requirements.

- Developed and delivered comprehensive resources to support municipalities to develop their amalgamation plans including:
 - a new, easy to read and use amalgamation guide including a template amalgamation plan;
 - field consultants to support municipalities to develop their amalgamation plans. Ongoing advisory services also continue to be available as required;
 - seminars for elected and non-elected municipal officials, delivered in 7 locations across Manitoba; and
 - a new public website and a new secure website for municipalities, providing up-to-date information about the amalgamation initiative.
- Continued to develop capacity in support of local governance and decision making by delivering seminars to elected and non-elected municipal officials in partnership with both the Association of Manitoba Municipalities and the Manitoba Municipal Administrators Association on issues of importance for municipalities. This included presentations on new accountability and transparency requirements, meeting procedures and practices, and employee performance reviews.
- Supported delivery of a municipal property tax credit program on 2012 property tax bills in seven municipalities that were significantly impacted by 2011 flooding. The program addressed concerns about the impact of flooding on the assessment base and the ability of municipalities to manage property tax shifting.

Municipalities were provided a grant to support a municipal tax credit to partially offset 2012 property tax increases attributable to tax shifting caused by flooding. Approximately 7,500 property owners received a credit.

- Partnered with Manitoba Children and Youth Opportunities, and Manitoba Housing and Community Development to administer the Recreation Feasibility Grant Program in Winnipeg and other municipalities. Provincial cost-shared funding of up to 70%, to a maximum of \$25,000, is available to support feasibility and development plans for new or enhanced community and recreation centres in Manitoba.
- Partnered with the Association of Manitoba Municipalities and Manitoba Infrastructure and Transportation to deliver the Municipal Bridge Program. A total of \$2 million in cost-shared funding was made available in 2012 for major bridge renewal, replacement, and rehabilitation projects in municipalities outside Winnipeg. Cost-shared funding was also available for pre-engineering studies for major bridge projects under this program.
- Delivered comprehensive funding support to all Manitoba municipalities. Over \$318 million was distributed to municipalities in 2012/13 by Manitoba Local Government, including \$261.7 million through the Building Manitoba Fund. All municipalities received a share of growing provincial tax revenues through the Building Manitoba Fund in 2012/13, through which the Province invests the equivalent of one-seventh of Provincial Sales Tax revenues in infrastructure and transit priorities that benefit municipalities.

The Province has a different funding arrangement with Winnipeg than other municipalities, given the differing needs, demographics and economies of these municipalities.

City of Winnipeg – provided \$205.7 million through Local Government in 2012/13. New and enhanced provincial funding support provided to Winnipeg in 2012/13 included:

Transit Grants – a total of \$43.3 million in provincial transit funding in 2012/13, an increase of \$4.3 million over the level provided in 2011/12.

Policing – an additional \$4.1 million was provided for policing and public safety initiatives in 2012/13, including support for the Winnipeg Police Service auxiliary cadet program, helicopter unit, and the integrated warrant enforcement unit; additional funding for the Main Street Project; and full-year funding support for additional police officers through the Federal Police Officer Recruitment Fund. The Province also provided support for 10 additional Winnipeg police officers, towards Manitoba's commitment to fund 50 new WPS positions over the next four years.

Firefighters – new funding of \$1.2 million towards 20 new firefighters in the Sage Creek Fire / Paramedic station.

Mosquito Larviciding – additional funding was provided in 2012/13 to support the City's costs to transition from chemical to biological mosquito larviciding.

Winnipeg Convention Centre – new multi-year funding support for the renovation and expansion of the Winnipeg Convention Centre.

Recreation Feasibility Study – funding program to support the City, community groups, and other non-profit organizations with feasibility and development plans for new or enhanced community and recreation centres.

Other Municipalities – provided \$113.1 million to municipalities outside Winnipeg through Local Government in 2012/13. New and enhanced provincial funding support in 2012/13 included:

General Assistance Grants – General Assistance payments increased by \$1.3 million or 3% to \$45.5 million in 2012/13, providing municipalities with greater certainty to address their 2012 budget pressures.

Policing – Brandon received new funding for an additional police officer, resulting in a total of 15 Brandon police officers supported by the Province. An additional \$0.5 million flowed through Local

Government to 10 other Manitoba communities, providing full-year funding for 11 front-line police officer positions through the Federal Police Officer Recruitment Fund in 2012.

Municipal Bridge Program – a total of \$2.0 million was made available in 2012/13 to support major bridge renewal, replacement, and rehabilitation projects.

Flood Protection – multi-year funding support to enhance flood protection, including funding towards the costs of upgrading emergency dikes and raising roads in municipalities outside Winnipeg.

Municipal Tax Credit Program – provided funding to flood-affected municipalities to offset 2012 property tax increases attributable to flooding.

Administered the delivery of funding to municipalities under the Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Funds (GTF). Under the extended Gas Tax Agreement, a total of \$264 million in gas tax funds will continue to flow to municipalities over the four-year period of 2010/11 to 2013/14 - \$66.2 million is projected to flow each year under the extended agreement. This is in addition to \$167.3 million distributed to municipalities to the end of fiscal year 2009/10 under the initial 5-year Gas Tax Agreement.

Since 2005, municipalities have spent over \$212.5 million in GTF to support a total of 917 environmentally sustainable municipal infrastructure projects. Funding under the GTF also includes the following:

Small Communities Transit Fund – \$1.0 million application-based fund to support public transit infrastructure projects in communities across Manitoba. Approximately \$0.7 million had been committed to the end of fiscal year 2012/13 to support transit initiatives or to purchase handi-transit vehicles in 8 municipalities across Manitoba.

Small Communities Active Transportation Fund – a \$1.0 million application-based fund to support rural Manitoba communities to develop new active transportation infrastructure or renovate existing infrastructure. The fund was established on November 27, 2012.

Both programs are time-limited and are scheduled to end by March 31, 2014.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,024	16.00	1,181	(157)	
Total Other Expenditures	417	0.00	456	(39)	
TOTAL	1,441	16.00	1,637	(196)	

Information Systems

The Branch supports and improves the delivery of Local Government programs by introducing advanced information technology, developing new systems, and helping redesign business processes and supporting implementation of technical upgrades to hardware and software used by the Department.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

Principal Activities in 2012/13

- Supported, operated and maintained the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.
- Supported implementation of the 2014 Reassessment, which involves updating all property assessments to reflect April 1, 2012 property values to ensure taxes are equitably distributed based on the assessed values of properties. Reassessments take place every two years.
- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities.
- Produced and distributed more than 400,000 property tax statements for all Manitoba properties outside Winnipeg, excluding the City of Brandon.
- Produced and distributed 2013 property assessment notices and rolls for all Manitoba properties outside Winnipeg.
- Supported and operated other Local Government systems, including maintaining:
 - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
 - the Municipal Board database for the purpose of tracking all file activity including scheduling hearings, reports and Board Member honorarium;
 - the Manitoba Education Property Tax Credit Advance (MEPTCA) System on behalf of Manitoba Finance, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction.
 - the Farmland School Tax Rebate program on behalf of Manitoba Agriculture Services Corporation, used to determine eligibility; and
 - a variety of other smaller systems to support functions such as budgets and salary projections.

Clients

- *Primary internal clients* are other Local Government branches that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education, Manitoba Finance, and Manitoba Agriculture Services Corporation.
- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes.
- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data from Information Systems.

Highlights in 2012/13

- Supported the delivery of efficient and effective assessment services outside Winnipeg by implementing computer system enhancements to:
 - enable property owners to submit address changes electronically via www.manitobaaddresschange.ca, ensuring accuracy of assessment notices and property tax statements.
 - ensure currency of GIS mapping of properties, which will be used to enhance assessment information available to the public, municipalities and other subscribers.
- Maintained public accessibility to Manitoba Assessment Online, which provides the general public and subscribers access to assessment data via the website. Also provided access by municipalities to assessment data.
- Enhanced Manitoba Municipalities Online, which provides secure website access to municipal administrators for information and services provided by the Department. Implemented the entry of tax by-law data directly by municipalities.
- Supported implementation of other Local Government initiatives and programs including:
 - the new Active Transportation web portal, which provides a single window co-ordinated service for the public, municipalities, communities and other stakeholders.
 - new Livestock Technical Review processes, ensuring up-to-date information on livestock operation proposals is available to the public on the website.
- Worked with Manitoba Finance and municipalities to implement a new process to improve delivery of the Manitoba Education Property Tax Credit to homeowners.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,088	9.30	1,144	(56)	
Total Other Expenditures	766	0.00	1,315	(549)	
Less: Recoverable from Education	(483)	0.00	(483)	0	
TOTAL	1,371	9.30	1,976	(605)	

Financial Assistance to Municipalities

The Province provides comprehensive funding support to the City of Winnipeg and other municipalities, administered by Manitoba Local Government. This includes support for municipal infrastructure and transit priorities through the Building Manitoba Fund, as well as other operating grants to address key service priorities.

Building Manitoba Fund

Through the Building Manitoba Fund (BMF), Manitoba invests a share of growing provincial tax revenues to address municipal roads and bridges, public transit, recreation, water and sewer and other infrastructure and capital asset renewal needs.

The BMF invests an amount equal to one-seventh of Provincial Sales Tax (PST) revenues in municipal infrastructure and transit priorities. The Province reports on expenditures made from the BMF through the Annual Report of Manitoba Local Government, as required by *The Municipal Revenue (Grants and Taxation) Act*.

Building Manitoba Fund

Expenditures for the Year Ended March 31, 2013 (unaudited)

	\$ (000s)
City of Winnipeg:	
Municipal Infrastructure Assistance	\$ 117,633
Transit	43,284
Canada-Manitoba Agreements	0
Sub-Total	160,917
Other Municipalities	
Municipal Infrastructure Assistance	86,126
Transit	3,098
Canada-Manitoba Agreements	11,589
Sub-Total	100,813
TOTAL	\$ 261,730

Starting in 2013/14, the Estimates of Expenditure for the Building Manitoba Fund will include an adjustment to reflect the difference between actual BMF expenditures and 1 percentage point of actual PST revenues each fiscal year effective 2011/12, as required by *The Municipal Revenue (Grants and Taxation) Act*.

Building Manitoba Fund - City of Winnipeg

Grant programs for the City of Winnipeg provided through the Building Manitoba Fund in 2012/13 include:

Municipal Infrastructure Assistance

General Assistance – provides funding support to address municipal infrastructure maintenance and capital asset renewal needs in the City of Winnipeg.

Roads/Bridges – provides cost-shared funding support for City road/bridge projects through the following programs:

Road Improvements Allocation – the Province committed a total of \$125 million for Winnipeg's transportation infrastructure over a 5-year period (2007/08 - 2011/12). Funds are cash flowed as projects are completed.

Residential Roads Grant – supports the City's annual residential street renewal program. Provides cost-shared funding for 27 residential street repairs undertaken by the City in 2012.

Other Roads Funding – In addition, in 2012/13, the Province provided funding for City roads based on multi-year funding agreements with the City for the following initiatives:

- 10-year, \$53.3 million funding commitment for regional city streets including \$6.1 million for 9 regional streets in 2012.
- 3-year, \$8.0 million provincial contribution to accelerate the widening of Kenaston Boulevard and Sterling Lyon Parkway to accommodate new commercial development in the area.
- Plessis Road - \$25 million multi-year funding commitment, to cost-share the widening of Plessis Road and build a new underpass at the CN rail line.

Manitoba/Winnipeg Infrastructure Fund (MWIF) – a total of \$10.8 million was cash flowed in 2012 for previously approved capital projects under MWIF (2004/05-2011/12).

Wastewater Treatment – provided cost-shared funding towards the Province's commitment to share one-third of the City's cost to upgrade its wastewater treatment plants.

Recreation Feasibility Studies – funding for community centres and other non-profit community organizations to undertake feasibility studies that assess the viability and sustainability of a recreation facility project. In 2012, 5 studies were approved. Provincial funds are provided as studies are completed.

Residential Sewer Backup Protection Program – provided 50% cost shared funding for the City's Basement Flood Protection Subsidy Program.

Winnipeg Convention Centre – multi-year cost-shared funding for the renovation and expansion of the Winnipeg Convention Centre. Construction began in 2012. A total of \$2.8 million in provincial funding was provided in 2012 towards the initial costs of this project.

Transit

Transit Operating Grant – assists the City of Winnipeg in the operation of its public transit system, including handi-transit. Funding is provided through the Province's 50/50 transit funding partnership which is set in provincial legislation, providing 50% of the net operating costs of Winnipeg's transit service.

Transit Capital Grant – assists the City with the purchase of new transit buses.

Rapid Transit Capital Grant – Funding support is provided for Stage 1 of the Southwest Rapid Transit corridor - part of a 4-year, \$17.5 million provincial commitment. Service commenced in April 2012. An additional \$2.1 million was provided in 2012 to share the cost of 10 new buses for service on the new Southwest Rapid Transit Corridor.

Canada-Manitoba Agreements

Funding support is provided for infrastructure projects in Winnipeg through various federal - provincial infrastructure funding programs. These funds are cashflowed to approved projects as construction progresses to completion.

13-4(a) Building Manitoba Fund – City of Winnipeg

	Actual 2012/13		Estimate 2012/13		
Expenditures by Sub-appropriation	\$	FTE	\$	Variance Over/(Under)	Expl. No.
(1) City of Winnipeg					
Municipal Infrastructure Assistance	117,633	0.00	113,445	4,188	1
Transit	43,284	0.00	42,815	469	
Canada-Manitoba Agreements	0	0.00	4,887	(4,887)	2
Sub-Total	160,917	0.00	161,147	(230)	

Explanation

1. Reflects the acceleration of 2013 provincial funding for General Assistance Grants to Winnipeg to assist the City in addressing its infrastructure maintenance and capital asset renewal needs.
2. Reflects lower than anticipated project funding requirements due to delays in start of project construction.

Building Manitoba Fund - Other Municipalities**Municipal Infrastructure Assistance**

General Assistance – provides funding support to address municipal infrastructure maintenance and capital asset renewal needs. Funding is allocated on a per capita basis to all municipalities, Northern Affairs Communities and First Nations. All municipalities receive a base per capita allocation (\$39.78 in 2012) while a higher per capita allocation (\$159.12 in 2012) is provided to urban municipalities with populations over 750 recognizing the different needs and cost pressures facing urban communities.

Roads/Bridges – provides cost-shared funding support for municipal road/bridge projects through:

Grant-in-Aid Program – provides cost-shared capital funding to assist municipalities with the construction or upgrading of eligible municipal roads serving commercial, industrial and major recreational areas within the community.

Municipal Bridge Program – provides cost-shared funding for major bridge renewal, replacement, and rehabilitation projects; as well as pre-engineering work for major renewal projects. In 2012, 6 projects totalling \$1.1 million were approved. Provincial funding is provided as projects are completed.

50/50 Main Market Roads – starting in 2012/13, funding under the Main Market and 50/50 Roads program is now provided by Local Government through the BMF. Funding is provided to municipalities that are former Local Government Districts, for the repair and renewal of municipal roads.

Municipal Dikes – provides multi-year funding to enhance critical flood protection for Manitoba communities.

Water/Sewer – provides cost-shared funding to support municipal water and sewer infrastructure upgrades through the Manitoba Water Services Board, including the Flin Flon water treatment plant, Snow Lake wastewater treatment plant, and Portage la Prairie wastewater treatment plant.

Recreation – provides funding to support municipal recreation facility upgrades and library technology enhancements through the following programs:

Municipal Recreation and Library Fund – provides multi-year provincial funding in support of recreation

and library facility projects in rural and northern Manitoba. A total of \$24.5 million has been allocated under the program to date.

Feasibility Study Program – provides multi-year funding to support municipalities undertaking feasibility and development plans for new and enhanced recreation centres. In 2012/13, 3 studies were approved under this program. Provincial funding is cash flowed as studies are completed.

Library Sustainable Technology Fund – supports the enhancement of technology resources in all regional library systems across the province.

CLER – the Community Led Emissions Reduction (CLER) program is a four-year (2008-2012) pilot program to support community-led action to reduce greenhouse gas (GHG) emissions.

Renaissance Brandon – provides funding for Renaissance Brandon - Downtown Redevelopment Community Economic Development to support community economic development projects.

Residential Sewer Backup Protection Program – provides cost-shared funding to municipalities to offer incentives to homeowners installing sump pumps and backwater valves to protect their properties from basement flooding.

Transit

Transit Operating Grant – provides operating funding to municipalities to support public transit services, including handi-transit. Two types of grants are provided:

Transit Operating grants to the cities of Brandon, Thompson, Flin Flon and Selkirk, to support the operation of their public transportation systems. Funding is provided through the Province's 50/50 transit funding partnership, which is set in provincial legislation.

Mobility Disadvantaged Transportation Program grants to support the operation of 69 handivan services in 163 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to sponsoring municipalities under this program includes:

- One-time start-up grants of \$6,000 to assist sponsoring municipalities with the establishment of new handivan services.
- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of \$20,000 for communities with one vehicle or \$30,000 for those with more than one vehicle).
- Regional Incentive Grant provides additional funding support to eligible municipalities that sponsor handi-transit services operating in 2 or more municipalities. In 2012/13, this grant was expanded to provide funding to 8 sponsoring municipalities.

Transit Capital Grant – provides capital funding to municipalities for public transit services. Two types of grants are provided:

Transit Capital Grants – provided to the Cities of Brandon and Selkirk in 2012/13 to fund the replacement or refurbishment of transit buses.

Mobility Disadvantaged Transportation Program – provides one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of \$10,000.

Canada-Manitoba Agreements

Funding support is provided for infrastructure projects in municipalities through various federal - provincial infrastructure funding programs. These funds are cashflowed to approved projects as construction progresses to completion.

13-4(a) Building Manitoba Fund – Other Municipalities

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
(2) Other Municipalities					
Municipal Infrastructure Assistance	86,126	0.00	76,539	9,587	1
Transit	3,098	0.00	3,455	(357)	2
Canada-Manitoba Agreements	11,589	0.00	20,959	(9,370)	3
Sub-Total	100,813	0.00	100,953	(140)	

Explanation

1. Reflects the acceleration of 2013 provincial funding for General Assistance Grants to assist municipalities in addressing their infrastructure maintenance and capital asset renewal needs.
2. Reflects lower than anticipated, formula-based transit operating funding for municipal transit services, under the 50/50 Transit Funding Partnership and the Mobility Disadvantaged Transportation Program.
3. Reflects lower than anticipated project funding requirements due to delays in project amendment approvals.

Operating Assistance

On-going operating support is provided to both the City of Winnipeg and other municipalities to address municipal service delivery priorities, including policing and public safety.

Operating Assistance – City of Winnipeg**Unconditional Programs Grant**

Provides unconditional funding to assist the City in addressing its operating priorities. In 2012/13, a total of \$21.3 million was paid to the City to address its funding pressures and service delivery needs. This includes an accelerated payment of \$1.5 million to the City by the end of fiscal year 2012/13.

General Support Grant

Provides grant funding intended to offset the Province's Health and Post Secondary Education Levy. This grant is calculated based on 2.15% of the City's prior year's actual payroll costs. The total amount of General Support Grant provided to Winnipeg in 2012 was \$11.9 million.

Public Safety Support

Provides funding towards the cost of 117 police officers, including 10 additional officers in 2012. Other public safety funding for Winnipeg included operating support for the City's police helicopter unit and auxiliary cadet program, the new integrated warrant enforcement unit and the Main Street Project.

New on-going funding was provided for 20 firefighter positions in the Sage Creek Fire / Paramedic station. In addition, on-going funding is provided to the City for firefighter and paramedic positions and other essential public safety initiatives.

Other Conditional Support

Provides targeted, program specific support for property assessment services, Dutch Elm Disease control and the City's nuisance mosquito larviciding in the Capital Region. Additional funding was provided for the City's nuisance mosquito control program to assist in the transition from chemical to biological larviciding. The total amount of other conditional funding support provided to Winnipeg in 2011 was \$5.2 million, including \$3.9 million that was accelerated and paid to the City in March 2011.

13-4(b) Operating Assistance – City of Winnipeg

	Actual 2012/13		Estimate 2012/13		
Expenditures by Sub-appropriation	\$	FTE	\$	Variance Over/(Under)	Expl. No.
(1) City of Winnipeg:					
Unconditional Program Grant	21,317	0.00	19,821	1,496	1
General Support Grant	11,892	0.00	12,064	(172)	
Public Safety Support	29,373	0.00	29,433	(60)	
Other Conditional Support	5,837	0.00	6,400	(563)	2
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650)	0.00	(23,650)	0	
Sub-total	44,769	0.00	44,068	701	

Explanation

1. Reflects an acceleration of \$1.5 million in 2013 provincial funding for the Unconditional Programs Grant to assist the City in addressing its service delivery pressures.
2. Reflects lower than anticipated City costs to deliver enhanced mosquito nuisance control program in the Capital Region in 2012.

Operating Assistance – Other Municipalities

General Support Grants

General Support Grants were provided to 22 Manitoba municipalities in 2012/13, to offset the Province's Health and Post Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than \$2.5 million received a grant of 4.3% of payroll costs less a \$1.25 million payroll exemption. Municipalities with actual payroll costs greater than \$2.5 million received a grant of 2.15% of payroll costs.

Rural Community Development (Gaming)

The Rural Community Development (Gaming) Grant provides unconditional support to all municipalities (excluding Town of Winkler and LGD of Mystery Lake) and Northern Affairs communities, funded by a 10% share of net video lottery terminal (VLT) revenues generated in rural communities. In 2012/13, municipalities received a per capita payment of \$14.87 plus a base grant of \$5,000 per municipality. Manitoba Aboriginal and Northern Affairs receives a portion of the VLT funding available for distribution based on the population of the Northern Affairs communities as a percentage of the total Manitoba population, excluding First Nations and the City of Winnipeg. The 2012/13 payment to Manitoba Aboriginal and Northern Affairs was \$140,304.

Public Safety Support

On-going operating support is provided to the City of Brandon towards the cost of additional police officers. In 2012/13, funding for one additional police officer was provided, bringing the total number of provincially-funded officers in Brandon to 15.

Full-year funding was also provided for 11 additional police officers in communities across Manitoba through the Federal Police Officer Recruitment Fund, as well as provincial support for rural fire-fighters and fire-fighter training.

Other Conditional Support

One-time funding was provided to flood affected municipalities to share the cost of municipal tax credit programs, to offset 2012 property tax increases attributable to flooding.

13-4(b) Operating Assistance – Other Municipalities

Expenditures by Sub-appropriation	Actual 2012/13 \$	Estimate 2012/13 FTE		Variance Over/(Under)	Expl. No.
			\$		
(2) Other Municipalities:					
General Support Grant	2,110	0.00	2,069	41	
Rural Community Development (Gaming)	7,044	0.00	8,540	(1,496)	1
Public Safety Support	2,876	0.00	2,877	(1)	
Other Conditional Support	297	0.00	550	(253)	2
Sub-total	12,327	0.00	14,036	(1,709)	

Explanation

1. Reflects timing differences in the provision of funding for municipalities' 2012 budget (calendar) year versus the Province's 2012/13 fiscal year.
2. Reflects a lower than anticipated number of properties eligible for funding under 2012 municipal tax credit programs.

Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

GRANTS IN LIEU PAID		
	2011/12(\$)	2012/13(\$)
RMs	3,025	3,530
Villages	41	40
Towns	1,225	1,198
LGDs	21	19
Cities (excluding Winnipeg)	3,559	3,582
City of Winnipeg	5,878	6,206
Northern Affairs	155	164
Agricultural Refunds	(205)	(27)
Municipalities and Northern Communities	13,699	14,712

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Grants	14,712	0.00	14,172	540	
Recoverable	(14,542)	0.00	(13,998)	(544)	
TOTAL	170	0.00	174	(4)	

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program and capital expenditures related to the Manitoba Water Services Board from the Rural Economic Development Initiatives Program. Also provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

4(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Recoverable	(6,953)	0.00	(6,953)	0	

Infrastructure Programs

The Manitoba Water Services Board and the Canada-Manitoba Agreements programs were transferred from the department of Infrastructure and Transportation to Local Government as part of the January 2012 government re-organization.

Manitoba Water Services Board

The Manitoba Water Services Board (MWSB) assists municipalities with the development of sustainable water and wastewater works, including:

- water supply, treatment, storage and distribution
- collection and treatment of sewage
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner
- the provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs

Principal Activities in 2012/13

- Entered into agreements with municipalities and/or water co-operatives to deliver a sustainable water and wastewater infrastructure that enhances economic development while improving public health and environmental concerns.
- Operated a number of water supply and treatment facilities on behalf of the municipalities. Cost of operation and maintenance is recovered through (wholesale) water sales.
- Led the development of sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other departments.
- Conducted feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

2012/13 Highlights

- The MWSB Water and Wastewater program in 2012/13 consisted of developing about \$30.1M of sustainable water and wastewater infrastructure. During the year the Board commissioned a new water treatment plant for the Town of Neepawa to provide the community with a long term, reliable source of clean water. This upgraded plant now provides potable water to the RM of Langford and in the future may become part of a regional water supply.
- In addition to the MWSB program, the Board provides project management services to other departments to develop water and wastewater infrastructure.
- Some of the major projects under design and or construction during 2012/13 include:
 - \$5.2M Deloraine Water Treatment Plant Upgrading
 - \$6.3M Gimli Outfall line and force main
 - \$6.0M Water Supply and Treatment for the RM of Killarney-Turtle Mountain
 - \$7.4M Water Supply for the Town of Neepawa
 - \$12.0M Cartier Regional water supply system upgrades
 - \$9.0M Snow Lake Wastewater Treatment Plant

2012/13 Service Volumes

Total Clients Served	Provincial Grants	Explanation No.
34 Municipalities	10,813	1, 2, 3

Explanation

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about \$30.1M. The total includes Municipal, as well as Federal, cost sharing on projects.
2. During 2012/13 MWSB provided project management to Manitoba Conservation, Parks Branch, at 16 locations.
3. MWSB also provided project management services in 2012/13 to Manitoba Infrastructure and Transportation for infrastructure at the Milner Ridge Correctional Centre.

5(a) Manitoba Water Services Board

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	2,021	0.00	2,135	(114)	
Total Other Expenditures	442	0.00	436	6	
Sewer and Water Projects	10,813	0.00	10,813	0	
Less: Recoverable from Rural Development Economic Initiatives	(350)	0.00	(350)	0	
Less: Recoverable from Building Manitoba Fund	(10,813)	0.00	(10,813)	0	
TOTAL	2,113	0.00	2,221	108	

Canada-Manitoba Agreements

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The joint federal-provincial Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. These initiatives include, but are not limited to:

- the Canada-Manitoba Infrastructure Programs:
 - Municipal Rural Infrastructure Fund (MRIF)
 - Canada Strategic Infrastructure Fund (CSIF)
- the Canada-Manitoba Building Canada Plan and Canada's Economic Action Plan (EAP):
 - Building Canada Fund Communities Component (BCF-CC)
 - Building Canada Fund Major Infrastructure Component (BCF-MIC)
 - Provincial-Territorial Base Funding (PT-Base)
 - Asia-Pacific Gateway and Corridor Initiative (APGCI)
 - Gateway and Borders Crossing Fund (GBCF)
 - Infrastructure Stimulus Fund (ISF)
 - The Building Canada Fund Communities Component Top Up (BCF-CC-Top Up) and
 - The Green Infrastructure Fund (GIF)

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

CMIS was tasked by the Priorities and Planning Secretariat (P+P) and Treasury Board with the development of the Provincial Funding Agreements of Strategic Projects on behalf of Advanced Education and Literacy (AEL) and the Building Manitoba Fund (BMF).

The coordination of these programs involves assisting departments with the approval documents, liaising with federal Western Economic Diversification staff on project status, media relations/communications; and providing advice on managing the complexities of the federal/provincial stimulus programs.

Principal Activities in 2012/13

The Canada-Manitoba Infrastructure Programs are delivered by a joint federal-provincial office called the Canada-Manitoba Infrastructure Secretariat. Staffed with federal and provincial officials, the joint Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

Highlights in 2012/13

Program support was provided to both the federal and provincial Ministers responsible for cost shared federal-provincial Infrastructure programs.

Monitored approved projects for status of completion and potential issues, performed due diligence on claim submissions, reported project milestones as required under the Agreements and consulted with federal and provincial departments where required.

Provided support for federal-provincial oversight committee activities and respective federal-provincial processes.

Oversaw the environmental assessment of projects where required.

Administered provincial and federal funding contributions to infrastructure projects.

Coordinated public information activities.

3(f) Canada-Manitoba Agreements

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Infrastructure Programs	12,742	8.00	27,047	(14,305)	1
Less: Recoverable from Building Manitoba Fund	(11,589)	0.00	(25,846)	14,257	1
TOTAL	1,153	8.00	1,201	(48)	

Explanation

1. The under expenditure is mainly due to outstanding federal approvals for three amendments, offset by the corresponding reduction in recoveries from the Building Manitoba Fund.

Costs Related to Capital Assets

This appropriation was established to provide for the amortization of the Department of Local Government capital assets.

13-6 Costs Related to Capital Assets

Expenditures by Sub-appropriation	Actual 2012/13	Estimate 2012/13		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Costs Related to Capital Assets	53	0.00	53	0	

Financial Information Section

Reconciliation Statement

Details	2012/13 Estimates \$
Printed Estimates of Expenditure 2012/2013 – Local Government	363,923
Estimates of Expenditure 2012/2013 (Adjusted)	363,923

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

SECTION I – LOCAL GOVERNMENT

ESTIMATE 2012/13	APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
13-1 ADMINISTRATION AND FINANCE					
37	(a) Minister's Salary	37	37	0	
637	(b) Executive Support				
80	1 Salaries	656	614	42	
	2 Other Expenditures	80	92	(12)	
203	(c) Brandon Office				
65	1 Salaries	212	204	8	
	2 Other Expenditures	60	60	0	
589	(d) Financial and Administrative Services				
183	1 Salaries	551	456	95	
	2 Other Expenditures	129	150	(21)	
903	(e) Municipal Board				
235	1 Salaries	663	615	48	
	2 Other Expenditures	256	237	19	
647	(f) Taxicab Board				
158	1 Salaries	554	563	(9)	
	2 Other Expenditures	198	183	15	
3,737	TOTAL 13-1	3,396	3,211	(185)	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13	APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-2 COMMUNITY PLANNING AND DEVELOPMENT				
	(a) Executive Administration				
180	1 Salaries	186	177	9	
44	2 Other Expenditures	35	32	3	
	(b) Community and Regional Planning				
3,700	1 Salaries	2,928	3,206	(278)	
1,424	2 Other Expenditures	753	836	(83)	
(1,011)	3 Less: Recoverable from Rural Economic Development Initiatives	(304)	(377)	73	
	(c) Planning Policy and Programs				
1,130	(1) Salaries and Employee Benefits	1,125	1,033	92	
423	(2) Other Expenditures	353	431	(78)	
697	(3) Grants	672	559	113	
(997)	(4) Less: Recoverable from Urban Development Initiatives	(889)	(602)	(287)	
	(d) Winnipeg Regeneration Strategy				
3,428	(1) Other Expenditures	2,985	2,904	81	
(3,428)	(2) Less: Recoverable from other appropriation	(2,985)	(2,904)	(81)	
26,000	(e) Urban Development Initiatives	26,000	27,750	(1,750)	
31,590	TOTAL 13-2	30,859	33,045	(2,186)	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13	APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-3 PROVINCIAL – MUNICIPAL SUPPORT SERVICES				
	(a) Executive Administration				
190	1 Salaries	194	186	8	
29	2 Other Expenditures	25	27	(2)	
	(b) Assessment Services				
8,439	1 Salaries	7,874	7,599	275	
1,846	2 Other Expenditures	1,712	1,693	19	
150	3 Assessment Related Enhancement	108	0	108	
(2,571)	4 Less: Recoverable from Education	(2,571)	(2,519)	(52)	
	(c) Municipal Finance and Advisory Services				
1,181	1 Salaries	1,024	1,240	(216)	
456	2 Other Expenditures	417	328	89	
	(d) Information Systems				
1,144	1 Salaries	1,088	1,025	63	
1,315	2 Other Expenditures	766	1,065	(299)	
(483)	3 Less: Recoverable from Education	(483)	(516)	33	
11,696	TOTAL 13-3	10,154	10,128	26	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13	APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-4 FINANCIAL ASSISTANCE TO MUNICIPALITIES				
	(a) Building Manitoba Fund				
	(1) City of Winnipeg				
113,445	Municipal Infrastructure Assistance	117,633	105,256	12,377	1
42,815	Transit	43,284	39,013	4,271	2
4,887	Canada-Manitoba Agreements	0	2,737	(2,737)	3
	(2) Other Municipalities				
76,539	Municipal Infrastructure Assistance	86,126	72,723	13,403	4
3,455	Transit	3,098	2,989	109	
20,959	Canada-Manitoba Agreements	11,589	15,961	(4,372)	5
	(b) Other Operating Assistance				
	(1) City of Winnipeg				
19,821	Unconditional Program Grant	21,317	24,301	(2,984)	6
12,064	General Support Grant	11,892	5,344	6,548	7
29,433	Public Safety Support	29,373	14,113	15,260	8
6,400	Other Conditional Support	5,837	1,295	4,542	9
(23,650)	Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)	0	
	(2) Other Municipalities				
2,069	Unconditional Program Grant	2,110	1,945	165	
8,540	General Support Grant	7,044	8,690	(1,646)	10
2,877	Urban Community Development	2,876	2,258	618	11
550	Public Safety Support	297	158	139	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13		APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
	(c)	Grants to Municipalities in Lieu of Taxes				
14,172		(1) Grants	14,712	13,699	1,013	12
(13,998)		(2) Less: Recoverable from Other appropriations	(14,542)	(14,219)	(323)	12
(6,953)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(6,953)	(6,953)	0	
313,425		TOTAL 13-4	312,043	265,660	46,383	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13	APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-5 INFRASTRUCTURE PROGRAMS				
	(a) Water Services Board				
2,135	1 Salaries	2,021	1,983	38	
436	2 Other Expenditures	442	280	162	
10,813	3 Sewer and Water Projects	10,813	10,813	0	
(350)	4 Less: Recoverable from Rural Economic Development	(350)	(2,984)	2,634	
(10,813)	5 Less: Recoverable from Building Manitoba Fund	(10,813)	(7,829)	(2,984)	
	(b) Canada-Manitoba Agreements				
27,047	1 Infrastructure Programs	12,742	22,291	(9,549)	13
(25,846)	2 Less: Recoverable from Building Manitoba Fund	(11,589)	(18,698)	7,109	13
3,422	TOTAL 13-5	3,266	5,856	(2,590)	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

ESTIMATE 2012/13		APPROPRIATION	ACTUAL 2012/13	ACTUAL 2011/12	INCREASE (DECREASE)	EXPLANATION NUMBER
53	13-6	COSTS RELATED TO CAPITAL ASSETS	53	53	0	
363,923		TOTAL EXPENDITURES FOR LOCAL GOVERNMENT	359,771	317,953	41,818	

EXPLANATION NOTES

1. *The year over year increase is due to more programs in 2012/13.*
2. *The year over year increase is due to an increase in formula calculations.*
3. *The year over year variance is due to the timing of payments which are based on claims received.*
4. *The year over year increase is due to more programs in 2012/13.*
5. *The year over year variance is due to the timing of payments which are based on claims received.*
6. *The variance is due to an accelerated payment made in the previous fiscal year.*
7. *The variance is due to accelerated payments made in 2010/11.*
8. *The year over year increase is due to new programs added in the current fiscal year.*
9. *The variance is due to accelerated payments made in 2010/11.*
10. *The variance is due to a decrease in formula calculations.*
11. *The year over year increase is due to new programs added in the current fiscal year.*
12. *The variance is primarily due to the new Headingly Correctional Facility.*
13. *The year over year variance is due to the fact that in 2011/12 the Canada Manitoba Infrastructure Secretariat delivered two other federal-provincial programs – with project end dates extended to March 31, 2012.*

DEPARTMENT OF LOCAL GOVERNMENT

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2013 with comparative figures for the previous fiscal year.

Actual 2011/12	Actual 2012/13	Increase (Decrease)	Source	Actual 2012/13	Estimate 2012/13	Variance	Expl. No.
			Current Operation Programs – Other Revenue				
1,113	1,058	(55)	(a) Fees	1,058	905	153	1
9,625	9,865	240	(b) Municipalities Shared Cost Receipts	9,865	11,222	(1,357)	
104	32	(72)	(c) Sundry	32	52	(20)	
			Government of Canada				
214	452	238	(a) Other	452	396	56	
11,056	11,407	351	TOTAL REVENUE	11,407	12,575	(1,168)	

Explanation

1. The variance in actual revenue to Estimate in 2012/13 is due to the 75% Assessment Recovery as a result of the salary surplus in the Assessment Branch as well as a surplus in Information Systems Other Operating.

DEPARTMENT OF LOCAL GOVERNMENT

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2009 – March 31, 2013

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

		2008/09		2009/10		2010/2011		2011/2012		2012/13	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
13-1	ADMINISTRATION AND FINANCE ^{1,2}	39.10	3,242	39.10	3,268	39.10	3,440	39.10	3,211	39.10	3,396
13-2	COMMUNITY PLANNING AND DEVELOPMENT ¹	65.00	37,623	63.00	38,316	63.00	33,666	66.50	33,045	66.00	30,859
54 13-3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	150.80	10,326	150.80	10,395	151.80	9,861	151.80	10,128	151.80	10,154
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	276,311	0.00	196,361	0.00	237,150	0.00	265,660	0.00	312,043
13-5	INFRASTRUCTURE PROGRAMS ³	7.00	32,499	7.00	56,745	8.00	71,421	8.00	5,856	8.00	3,266
13-6	COSTS RELATED TO CAPITAL ASSETS ¹	0.00	147	0.00	116	0.00	53	0.00	53	0.00	53
TOTAL	LOCAL GOVERNMENT	261.90	360,148	259.90	305,201	261.90	355,591	264.40	317,953	264.90	359,771

EXPLANATION NOTES

1. *In 2009/10 the Public Utilities Board, the Neighbourhoods Alive! program, and the Emergency Measures Organization were transferred to the departments of Family Services and Consumer Affairs, Housing and Community Development, and Infrastructure and Transportation respectively. The 2008/09 and 2009/10 actuals have been adjusted to reflect these changes.*
2. *In 2010/11 the Human Resource Services branch was transferred to the Civil Service Commission and the 2008/09 and 2009/10 actuals have been adjusted to reflect this transfer.*
3. *In 2011/12 the Taxicab Board, the Manitoba Water Services Board and Canada-Manitoba Agreements were transferred in from Infrastructure and Transportation. The 2008/09, 2009/10, 2010/11, and 2011/12 actuals have been adjusted to reflect these changes.*

APPENDICES

Appendix A – Market Value Assessment – Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll Type / Year	RURAL	VILLAGES	TOWNS	CITIES	L.G.D.S.	ABORIGINAL / NORTHERN AFFAIRS	TOTAL
Business							
2013	44,335,200	0	10,908,900	62,288,520	695,100	1,342,800	119,570,520
2012	40,285,200	0	11,026,700	62,015,820	726,400	1,390,400	115,444,520
Change	4,050,000	0	-117,800	272,700	-31,300	-47,600	4,126,000
Personal							
2013	512,594,700	1,818,300	22,706,600	38,155,000	0	185,200	575,459,800
2012	427,561,500	1,818,100	24,964,000	35,833,500	0	185,200	490,362,300
Change	85,033,200	200	-2,257,400	2,321,500	0	0	85,097,500
Real (T)							
2013	36,835,292,195	472,533,600	4,348,886,700	9,221,020,550	154,070,000	138,834,000	51,170,637,045
2012	36,313,362,410	461,049,200	4,783,668,600	8,429,697,500	150,990,700	136,766,000	50,275,534,410
Change	521,929,785	11,484,400	-434,781,900	791,323,050	3,079,300	2,068,000	895,102,635
Real (G)							
2013	1,181,796,400	16,617,700	217,756,000	430,862,600	6,445,300	67,931,200	1,921,409,200
2012	1,189,620,100	16,614,500	231,839,500	406,648,000	6,445,300	69,236,100	1,920,403,500
Change	-7,823,700	3,200	-14,083,500	24,214,600	0	-1,304,900	1,005,700
Real (S)							
2013	124,445,900	17,259,000	188,541,800	243,247,000	498,200	148,800	574,140,700
2012	120,908,600	17,308,000	197,825,900	228,731,000	594,900	148,800	565,517,200
Change	3,537,300	-49,000	-9,284,100	14,516,000	-96,700	0	8,623,500
Real (E)							
2013	1,784,156,800	82,688,100	1,340,378,700	1,058,483,700	38,767,600	44,805,200	4,349,280,100
2012	1,793,776,500	82,362,100	1,382,368,900	1,004,363,100	38,312,400	48,550,800	4,349,733,800
Change	-9,619,700	326,000	-41,990,200	54,120,600	455,200	-3,745,600	-453,700
TOTAL							
2013	40,482,621,195	590,916,700	6,129,178,700	11,054,057,370	200,476,200	253,247,200	58,710,497,365
2012	39,885,514,310	579,151,900	6,631,693,600	10,167,288,920	197,069,700	256,277,300	57,716,995,730
Change	597,106,885	11,764,800	-502,514,900	886,768,450	3,406,500	-3,030,100	993,501,635

T – Taxable

G – Exempt: Subject to grant in lieu of taxes

S – Taxable: Exempt from school levies

E – Exempt

Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2013 Total School Assessment was provided to the Department of Education by December 1, 2012 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment
Beautiful Plains	\$ 494,325,000
Borderland	597,475,190
Brandon	2,249,032,750
Evergreen	787,927,500
Flin Flon	114,981,970
Fort la Bosse	640,407,390
Frontier	188,988,630
Garden Valley	796,988,470
Hanover	1,526,567,730
Interlake	950,071,840
Kelsey	187,477,420
Lakeshore	206,975,980
Lord Selkirk	1,615,262,830
Louis Riel	5,941,030,410
Mountain View	692,770,340
Mystery Lake	419,303,160
Park West	534,039,430
Pembina Trails	5,850,795,940
Pine Creek	308,674,330
Portage la Prairie	895,880,410
Prairie Rose	801,036,000
Prairie Spirit	762,202,690
Red River Valley	811,794,710
River East Transcona	5,003,510,370
Rolling River	618,972,780
Seine River	1,241,461,170
Seven Oaks	2,513,773,850
Southwest Horizon	679,782,890
St. James Assiniboia	3,643,394,370
Sunrise	1,895,293,080
Swan Valley	346,126,260
Turtle Mountain	342,463,480
Turtle River	147,194,510
Western	388,177,860
Winnipeg	9,157,015,020
Outside Division Boundaries	137,327,390
GRAND TOTAL	\$ 53,533,503,150

Appendix C – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities. It recovers costs through property rentals.

The Corporation has a six-person Board of Directors selected and elected given their portfolio responsibilities as senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Local Government. Linda McFadyen, the Deputy Minister of Local Government is the Chairperson and President of the Corporation. Current Directors, as at March 31, 2013, include staff from the departments of Infrastructure and Transportation; Innovation, Energy and Mines; Finance; Agriculture, Food and Rural Initiatives; and Aboriginal and Northern Affairs.

Day-to-day management of the Town Centre and other properties is carried out through the contribution of time of civil servants. In 2012/13, staff support for the Corporation was provided by Infrastructure and Transportation. The General Manager, the Assistant Deputy Minister of Accommodation Services Division, Infrastructure and Transportation, reports to the Chair on matters pertaining to the Corporation.

Appendix D – Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Local Government. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on sustainable development related committees.
- The Community Planning and Development Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. This division is responsible for developing and administering integrated provincial land use planning policies, legislation and regulations, and providing regionally-based professional planning services to local governments, planning districts, northern communities and the public, consistent with provincial land use interests.
- Through the federal-provincial cost-shared infrastructure programs administered by the Canada-Manitoba Infrastructure Secretariat (CMIS), funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.
- The Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015 provides funding for environmentally sustainable municipal infrastructure. This agreement requires municipalities to report on expenditures made and outcomes achieved, to ensure that environmental sustainability objectives are met. This agreement also requires municipalities to develop integrated community sustainability plans to help ensure the long-term environmental, cultural, social and economic sustainability of the community.
- Through a variety of funding mechanisms, including the Province's 50/50 Transit Funding Partnership, the Mobility Disadvantaged Transportation program, provincial transit capital grants, and Federal Public Transit Fund and Transit Trust, the Province provides support for affordable and accessible municipal public transit systems across Manitoba. This includes new funding for development of Winnipeg's Rapid Transit System and to address priorities in other transit communities. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.

Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for "green" services and infrastructure in the City of Winnipeg such as public transit, transit bus replacement, and Rapid Transit System development, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.
- Projects receiving cost-shared federal-provincial infrastructure funding under the programs administered by the CMIS must, when applicable, comply with the Manitoba Green Building Policy.

- Through the Building Manitoba Fund, Manitoba invests the equivalent of one-seventh of Provincial Sales Tax revenues in support of roads, public transit (including handi-transit service) and other municipal infrastructure and services. Through the Fund, all municipalities received increased funding support in 2012 through a growing share of provincial tax revenues. Accountability provisions ensure that these increases are dedicated to municipal priorities.
- The Province has a long-term capital funding framework for the City of Winnipeg, providing \$70.0 million in cost-shared funding to be committed over six years (2005-2010) through the Manitoba/Winnipeg Infrastructure Fund (M/WIF) to meet joint infrastructure funding priorities. Funding was committed for new Winnipeg capital projects in 2011/12 under a one-year extension to this agreement.
- Municipalities will receive a total of \$431.3 million in federal gas tax revenues through the Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015. Municipal Finance and Advisory Services administers these funds on behalf of Canada which includes distributing funding to municipalities and reporting to Canada on expenditures and outcomes achieved.
- The Community Planning and Development Division provides grants to municipalities and planning districts to adopt comprehensive and integrated development plans and zoning by-laws.
- Urban Green Team (funded under Urban Development Initiatives) helps create opportunities for young Winnipeggers to pursue job and career-related opportunities in their home communities while helping communities maintain and enhance their local environment.

Shared Responsibility and Understanding

- Human resource services as provided by the Civil Service Commission, through implementation of the Department's Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.
- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of elected and non-elected municipal officials. This includes developing publications (e.g. reference guide for newly elected officials, recruiting and retaining chief administrative officers, municipal election candidates' guide, election official's manual), delivering presentations on a broad range of topics related to municipal administration, governance and financial issues as well as how municipalities can engage their citizens, and delivering training on specific issues (e.g. municipal elections).
- Municipal Finance and Advisory Services also supports the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting including partnering with the AMM to hire a consultant to prepare a detailed implementation plan and hiring a project manager to work with stakeholders to ensure project timelines and deliverables are met.
- The CMIS provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.
- Community Planning and Development Division co-ordinates interdepartmental review of all local planning related proposals including development plans, zoning by-laws and subdivision applications.
- The Community Planning and Development Division provides planning services to other provincial departments as well as other divisions within the Department. It also consults and works with local government associations, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.

Rehabilitation and Reclamation

- Planning Policy and Programs Branch, together with the City of Winnipeg, supports community-identified projects through the *Building Communities Initiative* including the creation of new community green spaces and recreational venues.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS funding is available for removal or neutralization of negative effects of brownfields on communities and environment by remediating and redeveloping properties in a sustainable manner.

Prevention

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS funding is available for public infrastructure that reduces the vulnerability of a community to the negative impacts of extreme natural events, including adverse events related to climate change.

Public Participation

- Planning Policy and Programs Branch's Building Communities Initiative (BCI) is a cost-shared, urban renewal initiative with the City of Winnipeg. Community consultation is a fundamental element of BCI to ensure the implemented projects meet the needs of the local community.

Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.
- The CMIS provides access to information on the federal-provincial cost-shared infrastructure programs administered by the branch. This information is provided to the public by a number of methods, a website, news releases, and other communiqués.
- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.
- Public understanding of assessment information was substantially improved through the revision of property records available at Assessment Services' offices. These records show the land and building characteristics that form the basis of the property assessment. They provide details of the valuation and other pertinent data such as inspection history. The information shown on the reports is now better tailored to different users' needs. Plain language has been emphasized along with minimization of abbreviations and acronyms. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- The *"Statistical Information for Municipalities"* is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. This publication provides information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons among similar municipalities.
- The Municipal Board maintains a web site to provide awareness of the assessment appeal process and to provide advice to applicants on how to prepare and present their appeal before the Board.

Integrated Decision-Making and Planning

- Planning Policy and Programs Branch has the lead role in the implementation of the five-year provincial *Winnipeg Regeneration Strategy (WRS)* that reflects Manitoba's priorities for renewing Winnipeg's inner city. It provides for a co-ordinated interdepartmental approach to urban development in Winnipeg. The five-year Intergovernmental Aboriginal Strategic Alignment initiative between Canada, Manitoba, and Winnipeg provides a mechanism to plan and bring resources together to improve the social and economic conditions for Winnipeg's Aboriginal residents.
- Planning Policy and Programs Branch's Building Communities Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that supports an integrated, collaborative approach.
- The CMIS is a joint federal-provincial secretariat that minimizes overlap and duplication in federal-provincial program delivery. The CMIS contributes to improved federal-provincial cooperation, and provides single window federal-provincial program delivery to local governments. The CMIS also provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.

Waste Minimization and Substitution

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Local Government.
- All branches and field offices increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to municipal infrastructure projects that reduce the environmental impacts resulting from solid waste management such as recycling, composting and anaerobic digestion.

Research and Innovation

- Municipal Finance and Advisory Services continues to provide strategic, technical and other assistance to support municipalities on a range of locally-driven sustainability initiatives, for example through service sharing, tax and revenue sharing, and municipally-driven restructuring. The "Statistical Information for Municipalities" publication, providing statistical highlights and financial statistics for all 197 municipalities also continues to be enhanced.
- Community and Regional Planning Branch's Community Planning Assistance program has been enhanced to provide cost shared financial support for municipalities and planning districts to prepare comprehensive and integrated development plans and required studies.

Pollution Prevention and Human Health

- All branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.
- The government has discontinued the use of virgin paper and increased the purchase of recycled paper.

- The Department's Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department's Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies.
- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

Reduction of Fossil Fuel Emissions

- All branches have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 or lower consumption vehicles.
- Alternative forms of transportation have been encouraged and bicycle racks have been installed at buildings where the staff have requested it.
- The resources for communities developed under the recently completed Community Led Emissions Reduction Pilot Program continued to be made available in the Department's website.

Community Economic Development

- The five-year Winnipeg Regeneration Strategy (WRS) supports initiatives to address urban development priorities within Winnipeg. A major WRS objective, particularly under its Aboriginal Capacity Building and Developing Inner City Resiliency priority areas, is to improve conditions and outcomes for inner city residents through comprehensive community economic development approaches.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.

Appendix E – Performance Indicators

English Introduction

The following section provides information on key performance measures for the department for the 2012-13 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

French Introduction

La section ci-dessous fournit de l'information sur certaines mesures clés de performance relativement aux activités du ministère pendant l'année 2012-2013. L'ensemble des ministères du gouvernement du Manitoba font état de mesures de performance dans leurs rapports annuels pour ajouter aux données sur les résultats financiers et mettre à la disposition des Manitobains et Manitobaines des renseignements valables et utiles sur les activités du gouvernement et leurs retombées pour la province et sa population.

Pour de plus amples informations quant aux rapports sur la performance et au gouvernement du Manitoba, veuillez consulter le site : www.gov.mb.ca/finance/performance.fr.html.

Nous apprécions beaucoup vos commentaires sur les mesures de performance. N'hésitez pas à nous transmettre vos observations ou questions à l'adresse : mbperformance@gov.mb.ca.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2012/13 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring approved Development Plans (DPs), outside Winnipeg including Livestock Operation Policies (LOPs), because they provide a municipal framework to direct sustainable land use and development in the municipality or planning district through maps, policies and statements of physical, social, and environmental and economic objectives.	<p>Land use planning is the foundation upon which communities build economic opportunities, protect the environment, and improve quality of life for their citizens.</p> <p>DPs and LOPs are key elements of province-wide initiatives to enhance planning and promote sustainability of the livestock industry. The development of LOPs provides opportunity for all citizens of a municipality, including local farmers and residents of both towns and rural areas, to discuss how livestock operations fit within their long term development goals.</p>	As of March 31, 2006, 165 of 198 municipalities had an approved Development Plan and 2 of 198 municipalities had a Livestock Operation Policy (LOP).	<p>As of March 31, 2013, 191 of 196 municipalities have an approved Development Plan.</p> <p>39 planning districts and 36 individual municipalities have an approved Livestock Operation Policy.</p>	The number of planning authorities with approved Development Plans and adopted LOPs is increasing.	The new <i>Planning Act</i> , adopted in January 2006, requires all municipalities have a land use Development Plan, with an LOP, in place by January 1, 2008.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring the long-term financial viability of municipalities (excluding the City of Winnipeg) by their ability to comply with legislated filing timeframes for tax levy by-laws.	Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.	In 2003, 80% of municipalities filed their tax levy by-law with the Minister by the legislated date.	79% of municipalities in 2012 (their fiscal year) filed their tax levy by-law with the Minister by June 15 (legislated date under <i>The Municipal Act</i>).	Percentage of municipalities filing by the legislated date is lower than 2011, but consistent with previous years.	<p>Although <i>The Municipal Act</i> does not define "financial viability", there are legislative requirements that if consistently not met, indicate financial management stress.</p> <p><i>By July 15, 2012, 95% of municipalities filed their tax levy by-laws.</i></p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>We are measuring property owners' satisfaction with the assessments of their properties (made by the Provincial Municipal Assessor) by looking at the rate of assessment appeals.</p> <p>This indicator is measured every second year.</p>	<p>All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the reference year).</p> <p>A low appeal rate indicates ratepayer satisfaction with the assessment of their property.</p>	<p>In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision. In 2006 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.</p>	<p>In the 2012 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.</p>	<p>The appeal rate declined between 2002 and 2006, and remained steady in 2010 and 2012.</p>	<p>Under <i>The Municipal Assessment Act</i>, every municipality must have a Board of Revision.</p> <p>The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg which is responsible for delivery of its own assessment services.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2012/2013 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring the capacity of designated urban communities (Winnipeg and Brandon) to identify and implement comprehensive approaches to revitalization by reviewing the formal / informal partnerships/signed Memorandums of Collaboration (MOCs) and alignment of program and project investment/funding support.	Comprehensive urban revitalization approaches require intergovernmental and intersectoral investment and coordination to enhance the physical, social and economic environment and to improve quality of life for citizens.	<p><u>Brandon</u> <u>Alignment of Investment/Funding</u> A matched contribution of \$250.0 was provided to the City of Brandon for Renaissance Brandon to undertake 3 downtown revitalization projects.</p> <p><u>Winnipeg</u> <u>Formal Tripartite/Bilateral Agreements/MOCs</u> 3 tripartite or bilateral agreements/MOCs were entered into in 2010/11, including:</p> <ul style="list-style-type: none"> • Tripartite Intergovernmental Strategic Aboriginal Alignment MOC (ISAA) • Downtown Winnipeg Residential Development Grant (DRDG) program • The Building Communities Initiative <p><u>Alignment of Investment/Funding</u> Through the ISAA, LG undertook two projects that broadened the partnership to schools and the Aboriginal community.</p>	<p><u>Brandon</u> <u>Formal Tripartite/Bilateral Agreements/MOCs</u> Total: 1 bilateral agreement</p> <ul style="list-style-type: none"> • The Manitoba/Brandon Regeneration Strategy (BRS) MOCs <p><u>Informal Partnerships</u> Brokered a partnership between the Federal Urban Aboriginal Strategy and Brandon, leveraging federal support to advance the work of the Brandon Urban Aboriginal Peoples Council.</p> <p><u>Alignment of Investment/Funding</u> A matched contribution of \$250.0 to Renaissance Brandon for 2 downtown revitalization projects. Total: \$1164.0 for 17 projects since 2007/08.</p> <ul style="list-style-type: none"> • RB funding support now aligns with BRS objectives <p><u>Winnipeg</u> <u>Formal Tripartite/Bilateral Agreements/MOCs</u> 1 tripartite agreement signed with City of Winnipeg and CentreVenture Corporation (The Strategic Downtown Investments Funding Agreement to Support the Portage Avenue Development Strategy and the Sports, Hospitality and Entertainment District). Total : 4 tripartite /bilateral agreements since 2010/11.</p> <p><u>Alignment of Investment/Funding</u> 6 funding agreements signed with downtown revitalization organizations 3 properties designated under the DRDG program. Total:25 DRDG designated properties.</p>	The number of agreements/MOCs is increasing, indicating a strengthening of partnerships and an enhanced alignment of programs and project funding.	

Appendix F – The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Local Government for fiscal year 2012/13:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2012/2013
The number of disclosures received, and the number acted on and not acted on. Subsection 18(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 18(2)(b)	NIL

In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective action taken in relation to the wrongdoing, or the reasons why no corrective action was taken.

Subsection 18(2)(c)

NIL

Appendix G – The Community Revitalization Fund

The Community Revitalization Tax Increment Financing (TIF) Act came into force in November 2009. Section 15(9) states that The minister must include in each annual report of the minister's department a financial statement of the fund and a report on the use of grants made from the fund in the year and what those grants achieved.

TIF is a financing tool that governments can use to encourage redevelopment and revitalization. The Act provides authority to the Province to designate specific real properties as community revitalization properties for a specified period of time up to a maximum of 25 years. During the designation period, increases in the assessed value of the property are expected to occur as a result of redevelopment and investment. The incremental increase in assessment resulting from the redevelopment and investment is subject to a Community Revitalization Levy in lieu of school taxes. The levy is remitted to the Minister of Finance and held in trust in the Community Revitalization Fund account in the Consolidated Fund.

Grants from the Fund can be used to:

- revitalize communities or neighborhoods;
- encourage economic development;
- enhance social and cultural development; and
- preserve heritage properties.

Before a property can be designated, the school board and municipality must be consulted. Before a grant can be requisitioned from the CR Fund, the municipality in which the designated property is situated must agree to the purpose of the grant.

Note: The CR Levy is remitted to the Fund after development is completed and the designated property is reassessed. Properties may be designated for up to 25 years. Grants are provided from monies in the Fund over an extended period of time

Initiatives Supported Under the TIF Act as at March 31, 2013 by Municipality

Winnipeg

Initiative	Objective	Status	Achievement
Downtown Winnipeg Residential Development Grant Program, a partnership between the Province of Manitoba and the City of Winnipeg to provide up to \$40 million in incentives to housing developers.	To increase the number and diversity of housing options, increase mixed residential and commercial development, and redevelop vacant properties and surface parking lots. Grants are provided as an incentive to housing developers (private and non-profit) paid in a lump sum or annually after the development is completed.	25 properties designated.	Redevelopment of one vacant property into 42 rental units and one vacant lot into 15 rental units.
Strategic Downtown Investments Agreement between the Province of Manitoba, The City of Winnipeg and	To encourage and protect private and public investment in downtown Winnipeg and develop the 11-block SHED area where entertainment and related commercial activities would be encouraged.	6 properties designated.	Commenced streetscape enhancements

CentreVenture Development Corporation to support the Portage Avenue Development Strategy and the Sports, Hospitality and Entertainment District Sports Hospitality and Entertainment District (SHED).	Grants are provided to support capital projects in public and shared spaces within defined Portage Avenue districts downtown, such as streetscape enhancements and skywalk development.		
CentrePort Canada, an approximately 20,000 acre Inland Port near the Winnipeg Richardson International Airport that is to serve as a transportation, trade, manufacturing, distribution, warehousing and logistics centre.	Grants will support future municipal infrastructure requirements for CentrePort Industrial lands.	4 properties designated.	Construction underway on designated properties.

Brandon

Initiative	Objective	Status	Achievement
In partnership with the City of Brandon support for the redevelopment of the historic McKenzie Seeds building into a mixed-used residential complex is a pilot project to redevelop vacant sites in Brandon's downtown.	<p>To encourage the growth and development of downtown Brandon.</p> <p>An incentive grant will be provided to the developer to redevelop a vacant site into a mixed-use housing complex.</p>	2 properties designated.	Agreement signed.

Audit

Section 15(8) of The Community Revitalization Tax Increment Financing Act (the Act) requires that the accounts and transactions of the fund must be audited annually by an auditor, who may be the Auditor General. In accordance, the opinion of the Office of the Auditor General Manitoba on the receipts and disbursements of the Community Revitalization Fund as at March 31, 2013 forms a part of this Appendix.



INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba
To the Community Revitalization Fund

We have audited the accompanying statement of receipts and disbursements ("Statement") of Community Revitalization Fund for the year ended March 31, 2013, and a summary of significant accounting policies and other explanatory information. The statement has been prepared by management using the basis of accounting described in Note 2.

Management's Responsibility for the Statement

Management is responsible for the preparation and fair presentation of this statement in accordance with the basis of accounting described in Note 2; this includes determining that the basis of accounting is an acceptable basis for the preparation of the statement in the circumstances, and for such internal control as management determines is necessary to enable the preparation of the statement to be free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on this statement based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the statement presents fairly, in all material respects, the receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2013 in accordance with the basis of accounting described in Note 2.

Basis of Accounting

Without modifying our opinion, we draw attention to Note 2 to the statement, which describes the basis of accounting. The statement is prepared to provide information to the Community Revitalization Fund. As a result, the statement may not be suitable for another purpose.

Office of the Auditor General

Office of the Auditor General
August 26, 2013
Winnipeg, Manitoba

**DEPARTMENT OF LOCAL GOVERNMENT
COMMUNITY REVITALIZATION FUND**

STATEMENT OF RECEIPTS AND DISBURSEMENTS

For the Year Ended March 31, 2013

	<u>2013</u>
Balance, beginning of year	<u>-</u>
RECEIPTS:	
City of Winnipeg	
-Downtown Winnipeg Residential Development Grant Program:	<u>16,083</u>
Total receipts	<u>16,083</u>
DISBURSEMENTS:	
Downtown Winnipeg Residential Development Grant Program:	<u>16,083</u>
Total disbursements	<u>16,083</u>
Balance, end of year	<u>-</u>

Department of Local Government

Community Revitalization Fund

Notes for the year ended March 31, 2013

1. Authority and Operation:

The Department of Local Government, Community Revitalization Fund was established in accordance with provisions of The Community Revitalization Tax Increment Financing Act.

It provides a facility for the collection of community revitalization levies in lieu of incremental education taxes and the provision of grants for the purposes as set out in the Community Revitalization Tax Increment Financing Act.

Transactions are recorded within trust accounts of the Province of Manitoba.

2. Significant Accounting Policies:

a) Basis of Accounting

The statement is prepared in accordance with the financial reporting provisions in Section 15(9) of The Community Revitalization Tax Increment Financing Act.

b) Receipts

The community revitalization levy remitted to the Minister of Finance by a municipality is credited to the fund.

c) Disbursements

Payments from the fund are based on requisition of the Responsible Minister.

The Minister of Finance makes grants from the fund, the purpose of which is to promote and support significant improvement projects to

- a) revitalize communities or neighbourhoods;
- b) encourage economic development;
- c) enhance social and cultural development;
- d) preserve heritage properties.

Department of Local Government

Community Revitalization Fund

Notes for the year ended March 31, 2013

c) Disbursements (continued)

The grants may be made to

- a) the person in whose name the community revitalization property is assessed;
- b) an occupier of the community revitalization property;
- c) the municipality in which the community revitalization property is situated; or
- d) a person or organization carrying on activities or projects that are consistent with the purposes of the fund and that are in the same community or neighbourhood as the community revitalization property.